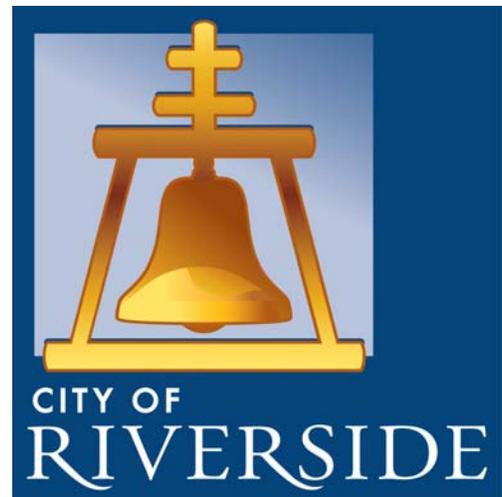


OFFICE OF THE CITY ATTORNEY

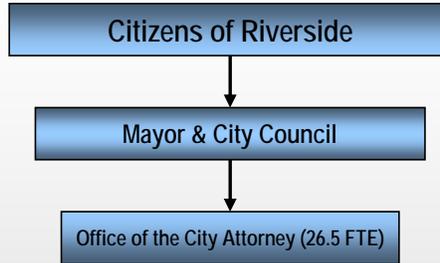
MISSION STATEMENT

The mission of the Office of the City Attorney is to provide excellent and ethical legal advice, zealous legal representation, and other quality legal services for the City Council, City officers, and City employees in order that they may lawfully attain the City Council's goals and other department program outcomes without undue risk to the City.



Office of the City Attorney

DEPARTMENTAL ORGANIZATIONAL CHART



SERVICES PROVIDED BY DEPARTMENT

The Office of the City Attorney represents and advises the City Council and all City officers in matters of law pertaining to their offices; represents and appears for the City in actions or proceedings in which the City is concerned or is a party; and represents and appears for any City officer or employee, or former City officer or employee, in actions and proceedings in which such officer or employee is concerned or is a party for acts arising out of his/her employment or by reason of his/her official capacity.

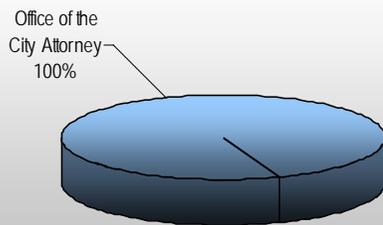
The Office of the City Attorney approves the form of all contracts made by and all bonds and certificates of insurance given to the City, and prepares any and all proposed ordinances or resolutions for the City and amendments thereto. The office provides legal services to the Redevelopment Agency and also prepares such legal documents as may be required for special improvement and maintenance districts.

Office of the City Attorney

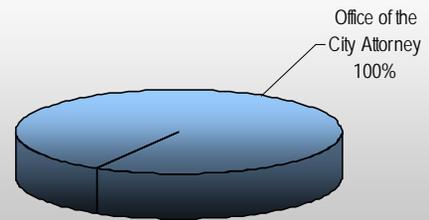
BUDGET SUMMARY BY DIVISION

	Actual 2003/04	Actual 2004/05	Budgeted 2005/06	Approved 2006/07	Change
Office of the City Attorney	2,485,615	2,665,480	3,108,546	3,326,818	7.02%
Direct Operating Budget	2,485,615	2,665,480	3,108,546	3,326,818	7.02%

BUDGET BY DIVISION



PERSONNEL BY DIVISION



PERSONNEL SUMMARY

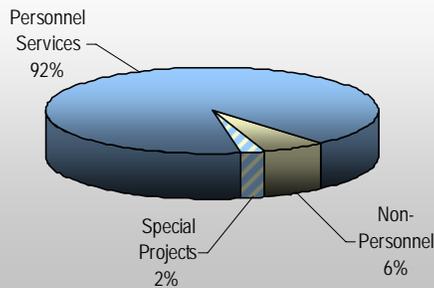
	Actual 2003/04	Actual 2004/05	Budgeted 2005/06	Approved 2006/07	Change
Office of the City Attorney	24.00	24.00	24.00	26.50	2.50
Personnel Total	24.00	24.00	24.00	26.50	2.50

Office of the City Attorney

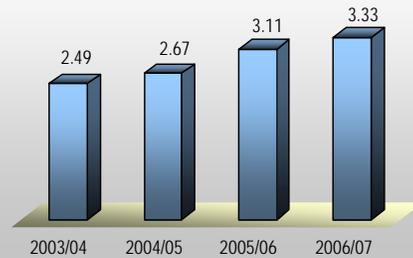
BUDGET SUMMARY BY MAJOR OBJECT

	Actual 2003/04	Actual 2004/05	Budgeted 2005/06	Approved 2006/07	Change
Personnel Services	2,044,750	2,302,922	2,821,028	3,041,484	7.81%
Non-Personnel	246,594	243,937	209,958	207,774	-1.04%
Special Projects	194,271	118,621	77,560	77,560	0.00%
Equipment Outlay	-	-	-	-	---
Capital Outlay	-	-	-	-	---
Debt Service	-	-	-	-	---
Direct Operating Budget	2,485,615	2,665,480	3,108,546	3,326,818	7.02%
Charge From Others	452,676	352,662	409,779	600,765	46.61%
Charge To Others	(2,869,665)	(2,920,707)	(3,518,325)	(3,927,583)	11.63%
Total Budget	68,626	97,435	-	-	---

BUDGET BY MAJOR OBJECT



HISTORICAL BUDGET (MILLIONS)



SUMMARY OF SIGNIFICANT BUDGET ADJUSTMENTS – PRIOR YEAR TO CURRENT YEAR

Personnel Adjustments

1. One Deputy City Attorney was added to address increasing Development and Redevelopment legal services.
2. One half-time non-benefited Law Clerk was added.
3. Various reclassifications resulted in an increase of one Deputy City Attorney and one Legal Assistant and a decrease of one Legal Support Specialist.

Other Adjustments

None.

Departmental Budget Detail

Department / Section: Office of the City Attorney / Office of the City Attorney
101 - 130000

Object	GL Key	Description	Actual 2004/05	Budgeted 2005/06	Amended 2005/06	Approved 2006/07	% Budget Change
411100	1300000	Salaries-Regular	1,582,746	1,906,137	1,611,137	2,154,445	13 %
411110	1300000	Salaries-Temp & Part Time	97,589	0	0	15,000	---
411410	1300000	Vacation Payoff	12,931	0	0	0	---
411420	1300000	Sick Leave Payoff	922	0	0	0	---
412000	1300000	Emp Pension & Benefits	608,733	914,891	914,891	872,039	(4) %
Personnel Services Total			2,302,922	2,821,028	2,526,028	3,041,484	7 %
421000	1300000	Professional Services	29,058	23,783	23,783	24,972	4 %
422000	1300000	Utility Services	24,297	21,853	22,095	21,853	%
423000	1300000	Rentals & Transport	308	100	100	100	%
424000	1300000	Maint & Repairs	6,661	12,089	12,089	12,155	%
425000	1300000	Office Exp & Supplies	55,924	40,301	65,569	40,376	%
425200	1300000	Periodicals/Dues	22,298	25,899	30,819	26,703	3 %
426000	1300000	Materials & Supplies	36,126	25,150	85,150	25,725	2 %
427100	1300000	Travel & Meeting	10,575	18,840	21,601	18,840	%
427200	1300000	Training	18,764	18,295	18,295	18,295	%
428400	1300000	Insurance/All Other	39,523	23,648	23,648	18,755	(20) %
443300	1300000	Uncoll Accts-Bad Debts	397	0	0	0	---
Non-personnel Expenses Total			243,937	209,958	303,150	207,774	(1) %
450209	1300000	Unspec Outside Counsel Cost	65,613	50,000	171,722	50,000	%
450218	1300000	Rancho La Sierra	(8,727)	0	0	0	---
450235	1300000	Law Enforcement	3,986	0	19,696	0	---
450239	1300000	General Litigation Costs	5,031	2,560	185,409	2,560	%
450241	1300000	Conflict of Interest Advice	7,671	0	18,528	0	---
450242	1300000	Neighborhood Livability Prog.	22,896	25,000	70,538	25,000	%
450243	1300000	Receivership Program	22,149	0	0	0	---
Special Projects Total			118,621	77,560	465,893	77,560	---
881100	1300000	General Fund Allocation Chgs	58,331	78,431	78,431	287,331	266 %
881200	1300000	Central Svc Allocation Chgs	278,848	315,865	315,865	313,434	() %
882102	1300000	Annual Utilization Chgs 102 Fd	15,483	15,483	15,483	0	---
Charges From Others Total			352,662	409,779	409,779	600,765	46 %
891100	1300000	General Fund Allocation Chrges	(2,920,707)	(3,518,325)	(3,518,325)	(3,927,583)	11 %
Charges to Others Total			(2,920,707)	(3,518,325)	(3,518,325)	(3,927,583)	11 %
Net Budget			97,437	0	186,525	0	---

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